

# ATTACHMENT "A " Schedule of Fees (Amendment #1)

## Project Management

T&M Consulting Services:		PHASE-1		
Qty	Description	Unit Cost		Total Cost \$
16	Management meetings & reviews	\$125		\$2,000
40	Status reports & e-mail correspondence	\$85		\$3,400
16	Strategy sessions & planning	\$150		\$2,400
24	End-user meetings & reviews	\$95		\$2,280
	<b>TOTAL:</b>			<b>\$10,080</b>
Adjustment				<b>\$14,162.50</b>
Revised Budget 6/03				<b>\$24,242.50</b>

## Data Collection

Site Visits & Field Measurements: (Space/Architectural Elements)		PHASE-1		
Qty	Description	Unit Cost		Total Cost \$
24	Project meetings & data collection (T&M)	\$85		\$2,040
32	Data analysis & quality check (T&M)	\$75		\$2,400
3,700,000	Field measurements/verifications (fixed-bid)	\$0.03		\$111,000
	<b>TOTAL:</b>			<b>\$115,440</b>
2.5 million SF	Adjustment			<b>(\$31,315.64)</b>
	Revised Budget 6/03			<b>\$84,124.36</b>

## Documentation

T&M CAD Standards & Work Processes Plan:		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
40	Data structure development	\$ 150	\$ 6,000	\$ 6,000
60	Application customization & integration	\$ 125	\$ 7,500	\$ 7,500
24	Processes, standards & compliance	\$ 95	\$ 2,280	\$ 2,280
100	Project documentation & reporting	\$ 85	\$ 8,500	\$ 8,500
24	Project planning & communication	\$ 75	\$ 1,800	\$ 1,800
<b>248</b>	<b>TOTAL:</b>			<b>\$ 26,080</b>
Adjustment				<b>\$ 18,355</b>
Revised Budget 6/03				<b>\$ 44,435</b>

## Software Solution

ARCHIBUS/FM rel-12 Software:		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
1	Infrastructure Framework Deployment "IF" (typically 4-or more postal codes, 1-country)	\$ 7,995	\$ 7,995	\$ 7,995
12	Infrastructure Connection Points "ICP" (based on MS-SQL, which is not included)	\$ 1,595	\$ 19,140	\$ 19,140
2	Space Management Module	\$ 2,595	\$ 5,190	\$ 5,190
2	CADOverlay/Design Management Module (requires AutoCAD 2000/2002)	\$ 2,595	\$ 5,190	\$ 5,190
6	Building Operations Management Module	\$ 2,595	\$ 15,570	\$ 15,570
2	Real Property & Lease Management	\$ 2,595	\$ 5,190	\$ 5,190
2	Strategic Master Planning Module	\$ 2,595	\$ 5,190	\$ 5,190
1	Web-Central Control Program (rel-3.0) (requires ColdFusion, which is not included)	\$ 4,495	\$ 4,495	\$ 4,495
1	Web-Central User Access Nodes (1-25 lic.)	\$ 4,545	\$ 4,545	\$ 4,545
2	AutoCAD 2002 Drafting/Design Program	\$ 3,750	\$ 7,500	\$ 7,500
		Total:		\$ 80,005
		20% disc.		\$ (16,001)
	<b>TOTAL:</b>			<b>\$64,004</b>

## Hardware Solutions (ASP) By Infotech

ASP Hardware Solution:		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
2	Clients will be using Infotech's Servers remotely (via your own PC's)	Included	Included	Included
1	Windows Terminal server & Citrix MetaFrame 1.8 software applications (w/15 users)	Included	Included	Included
15	Terminal Server CAL (Non-Win 2000 Pro)	Included	Included	Included
40	Installation, configuration & testing	Included	Included	Included
80	Data maint., backup, supt, etc.	Included	Included	Included
1	Misc. contingencies	Included	Included	Included
6	ASP subscription (6-months)	\$ 4,500	\$ 27,000	\$ 27,000
	<b>TOTAL:</b>			<b>\$ 27,000</b>
<b>12 Months</b>	<b>ASP Subscription Adjustment</b>			<b>\$ 24,000</b>
	<b>Revised Budget 6/03</b>			<b>\$51,000</b>

## Software Support

T&M Software Install, Testing & Support:		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
40	Software installation	\$ 125	\$ 5,000	\$ 5,000
40	Emergency onsite support	\$ 95	\$ 3,800	\$ 3,800
40	Help desk support	\$ 85	\$ 3,400	\$ 3,400
40	Process improvement	\$ 150	\$ 6,000	\$ 6,000
160	<b>TOTAL:</b>			<b>\$ 18,200</b>
Adjustment				4,855
Revised Budget 6/03				\$ 23,055

## Drawings Conversion

CADD Drawing Production: (Space/Architectural Elements)		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
3,700,000	Paper conversion to AutoCAD	0.025		\$92,500
	Create architecturally correct dwgs			
	Use AIA's layering schema			
	Produce polylines for linking to DB			
	<b>TOTAL:</b>			<b>\$92,500</b>
2.5 million SF	Adjustment			(\$28,179.07)
	Revised Budget 6/03			\$64,320.93

## Database Population

Build CAFM Databases & Reports: (Space Info. Only)		PHASE-1		
Qty	Description	Unit Cost \$		Total Cost \$
3,700,000	Linking drawings with Database	0.01		\$37,000
	Link polylines with database			
	Cataloging space			
	Populating data fields			
60	Reports & standards	125		\$7,500
	<b>TOTAL:</b>			<b>\$44,500</b>
2.5 million SF	Adjustment			(\$15,529.32)
	Revised Budget 6/03			\$28,970.68

## Training Programs

Training Plan & Documentation:		PHASE-1		
Qty/ Day	Description	Unit Cost \$		Total Cost \$
8	Training documentation & toolkit	\$ 125		\$ 1,000
6 days	Group training in Costa Mesa, CA ("End-user class" 6-users/class)	\$ 3,000		\$ 18,000
3 days	Group training in Costa Mesa, CA ("Advanced/Administrative" 4-users/class)	\$ 4,000		\$ 12,000
24 hours	On-site local training support	\$ 150		\$ 3,600
<b>TOTAL:</b>				<b>\$ 34,600</b>
Adjustment				\$ 900
Revised Budget 6/03				<b>\$35,500</b>

## Change Orders & Contingencies

		PHASE-1		
Qty/ Day	Description	Unit Cost \$		Total Cost \$
1	Priority Building Re-numbering			\$ 4,750
2	Misc. Updates			\$ 510
<b>TOTAL:</b>				<b>\$ 5,260</b>
Adjustment				\$7,071.53
Revised Budget 6/03				<b>\$12,331.53</b>

ORIGINAL CONTRACT:	\$ 432,404
ADJUSTMENT:	\$ (420)
<b>NEW TOTAL:</b>	<b>\$ 431,984</b>